

STATEMENT OF PURPOSE

RS27975 / S1415

This is the FY 2021 original appropriation bill for the Department of Health and Welfare for the Division of Public Health. It appropriates a total of \$126,846,900 and caps the number of authorized full-time equivalent positions at 238.02.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. This bill shifts \$400,000 from the General Fund to dedicated funds for Medicaid expansion cost-offsets. The bill funds four line items that are intended to reduce child abuse, minimize substance use disorders, prevent suicide, reduce or flatten the health care costs trend, and help prevent Idahoans from entering the legal and welfare systems. Specifically, funding is provided for home visiting services, an advanced care directive registry, Project ECHO, and the Health Care Policy Initiatives Program is moved from a stand-alone program to a program within this division. Lastly, the ongoing General Fund appropriation is reduced by 2% with a partial shift to dedicated EMS funds.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	236.02	8,825,900	45,104,500	70,401,000	124,331,400
1% General Fund & Sick Leave (H557)	0.00	(99,100)	(10,100)	(19,800)	(129,000)
Supplemental Appropriation (S1393)	0.00	15,000	0	0	0
FY 2020 Total Appropriation	236.02	8,741,800	45,094,400	70,381,200	124,217,400
FY 2020 Estimated Expenditures	236.02	8,741,800	45,094,400	70,381,200	124,217,400
Removal of Onetime Expenditures	0.00	0	(10,000)	0	(10,000)
Restore Rescissions	0.00	99,100	10,100	19,800	129,000
FY 2021 Base	236.02	8,840,900	45,094,500	70,401,000	124,336,400
Benefit Costs	0.00	(18,300)	(22,700)	(47,300)	(88,300)
Statewide Cost Allocation	0.00	2,100	0	1,100	3,200
Annualizations	0.00	(400,000)	400,000	0	0
Change in Employee Compensation	0.00	56,400	83,300	174,400	314,100
FY 2021 Program Maintenance	236.02	8,481,100	45,555,100	70,529,200	124,565,400
8. Move HPI to Health	2.00	284,600	170,000	425,400	880,000
10. Home Visitation Program	0.00	1,000,000	0	0	1,000,000
11. Advance Care Directive Registry	0.00	35,000	0	315,000	350,000
15. Project ECHO	0.00	200,000	0	0	200,000
2% General Fund Reduction	0.00	(233,500)	85,000	0	(148,500)
FY 2021 Total	238.02	9,767,200	45,810,100	71,269,600	126,846,900
Chg from FY 2020 Orig Approp	2.00	941,300	705,600	868,600	2,515,500
% Chg from FY 2020 Orig Approp.	0.8%	10.7%	1.6%	1.2%	2.0%

Overall, the Legislature reduced the General Fund for the Department of Health and Welfare by 2.03% or \$17,568,000. Further, the department's overall appropriation was \$92,000 less than the Governor's recommendation. These reductions can be found in the six appropriation bills for the department.

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